

POLICE

To become California's safest large city.

Chapter Overview

This budget chapter reflects key elements of the Police Department's Full Strategic Business Plan, which was developed as part of Focus On Results (FOR) Long Beach, the City's commitment to performance management.

As part of this full strategic planning process, the Department identified, with input from community stakeholders and employees, significant issues to be confronted over the next two- to five-years. Strategic objectives have also been developed as part of this effort to help guide the Department in addressing these issues. The Police Department has also developed its program structure and a full family of program performance measures, including outcome, efficiency, demand, and output measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and will add clarity to the City's budget by aligning department program information (purpose statement and listing of services), budget allocations, and performance information, all at the program level.

Please note that while the Police Department has completed the full plan, a number of the key performance measures may be new to the Department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information. As the Department is able to work toward full implementation, existing measures may be changed and/or new ones may be added.

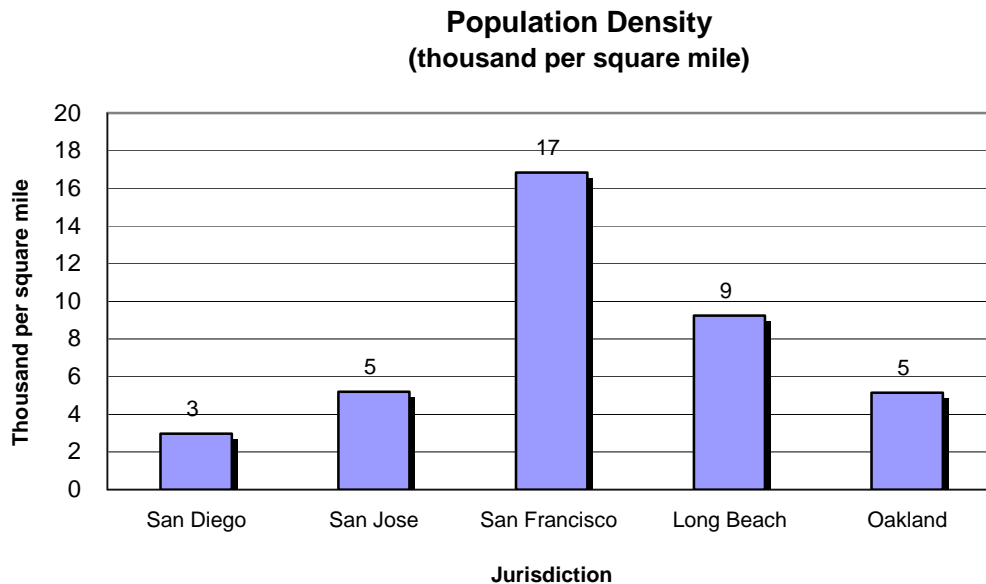
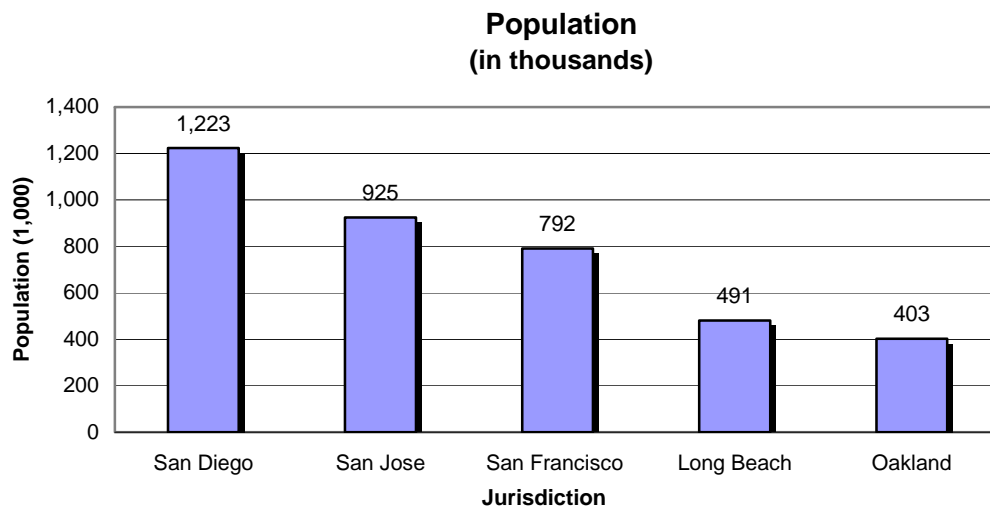
Table of Contents

Service Delivery Environment	405
Significant Issues	407
Strategic Objectives	408
Summary by Line of Business and Fund	409
Police Support Services Line of Business Summary and Accomplishments	410
Program Summaries	411-414
Crime Suppression Line of Business Summary and Accomplishments	415
Program Summaries	416-421
Communications and Education Line of Business Summary and Accomplishments	422
Program Summaries	423-424
Administration Line of Business Summary and Accomplishments	425
Program Summary	426
Summary by Fund and Character of Expense	427
Personal Services	428
Key Contacts	430

Service Delivery Environment

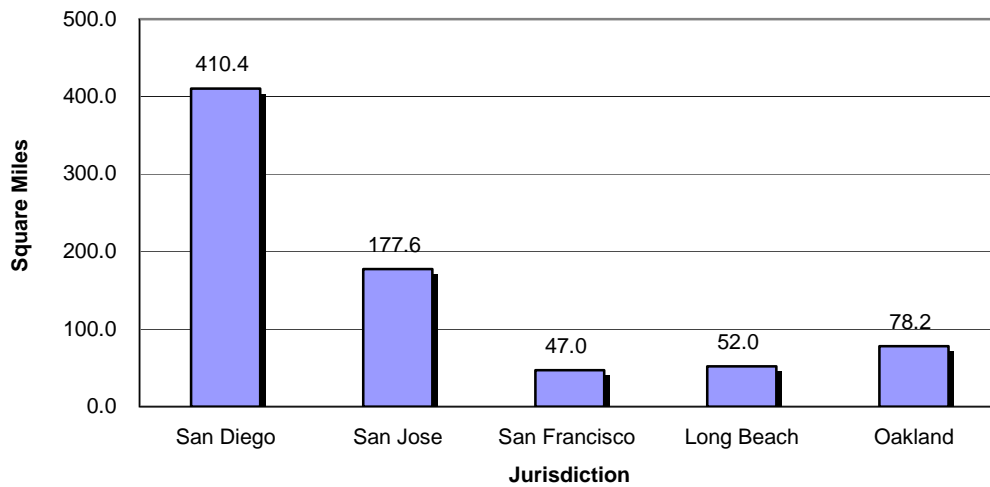
The Long Beach Police Department (LBPD) provides a wide range of law enforcement and security services in a 52-square mile area to over 491,000 residents, as well as those who either work in the City of Long Beach, or have chosen Long Beach as a tourist or convention destination. Long Beach is the fifth largest city in the State of California and the second largest city in Los Angeles County. The 2000 United States Census data confirmed that Long Beach was one of the most ethnically diverse cities in the country. A broad spectrum of people in culturally and economically unique neighborhoods, business areas and entertainment districts constitute the customer base of the 1,065 sworn and 424 civilian employees of the LBPD.

The following graphs reflect relevant comparative data for several large California cities, as documented in the Police Services chapter of the International City/County Management Association (ICMA) FY 2003 Comparative Performance Management Data Report.

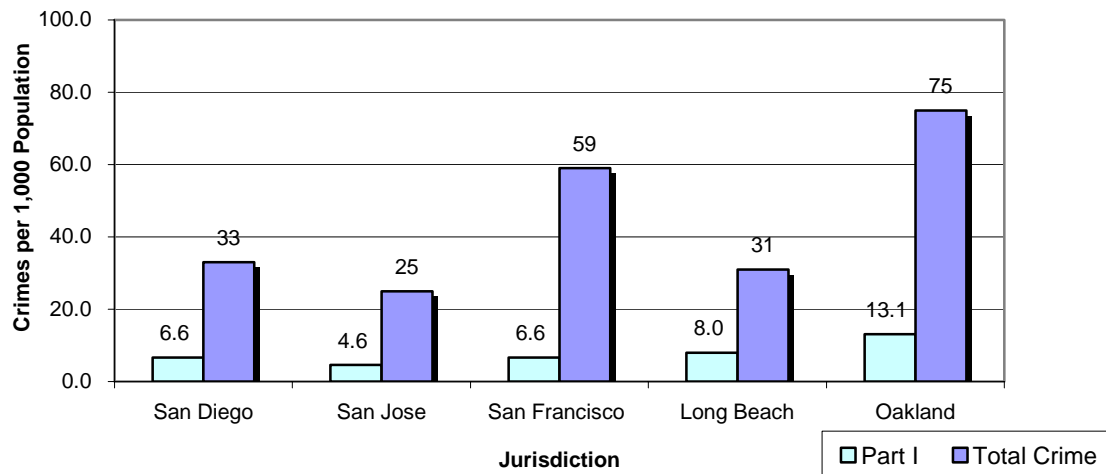


Service Delivery Environment

Square Miles Served



**Uniform Crime Report Part I Violent and Total Crime
(crimes per thousand population)**



Source: ICMA Center for Performance Measurement, FY 2003 Data Report, Police

Significant Issues

- Despite the recent decreases in overall crime, increasingly violent behaviors related to gang activity, narcotics sales, juvenile interactions at schools and parks, and sexual predators, and along with increased parolee/probationer recidivism, are creating a community concern about personal safety.
- The growing complexity of law enforcement, the erosion of public confidence in the institutions of government, and the proliferation of information (both accurate and inaccurate) will adversely impact the ability of the Department to engage the community to collaboratively impact community safety; to engender the high level of trust, community support, and solicit the honest feedback required to provide effective customer service.
- A nationwide increasingly competitive law enforcement labor market is making, and will continue to make, it increasingly difficult to recruit and retain a qualified and diverse workforce which meets the needs and expectations of the community.
- A growing and unpredictable demand to provide dedicated emergency preparedness, intelligence support, and mandated response for terrorism and other disasters will continue to cause a reallocation of Department resources away from primary law enforcement, including investigative/detective services and responses to 911 calls from the general public.
- Changing demographics, including increasing levels of ethnic displacement/ tension, poverty, density, language barriers, and wealth/gentrification, demands for Police Services to address crime will continue to increase and along with quality of life issues such as graffiti, homelessness, and mental illness, which will continue to lead to:
 - Personnel and equipment shortages;
 - Increased personnel overtime, stress, and turnover;
 - Potential increases in 9-1-1 response times;
 - A decrease in preventive services (such as PAL, DARE, community outreach); and
 - A demand/need for more innovative and interactive approaches to policing, which involves law enforcement, government agencies, and the community.
- The turnover of sworn personnel at all levels, coupled with the decentralized and dispersed operation of the Department will continue to make timely and effective internal communications a significant challenge.

Strategic Objectives

- Ongoing initiatives to increase sworn staffing levels are critical to making major reductions in crime levels. If successful, these initiatives would start a three-year process to recruit, hire, and train new officers. With these officers on the street by the end of Calendar Year 2013, we will reduce crime by:
 - 26% for Overall Crime (from 38 crimes per 1,000 residents to 28 crimes per 1,000 residents) (Patrol Program; Investigations Program; and Community Relations Program)
 - 50% for Violent Crime (from 8 violent crimes per 1,000 residents to 4 violent crimes per 1,000 residents) (Patrol Program; Investigations Program; and Community Relations Program)

Focus Area: Community Safety; Youth: No

- If the initiatives are unsuccessful, and we are constrained to existing resources, by the end of calendar year 2013 we will reduce crime by:
 - 2% for Overall Crime (from 38 crimes per 1,000 residents to 37.24 crimes per 1,000 residents), assuming current resources
 - 2% for Violent Crime (from 8 violent crimes per 1,000 residents to 7.84 violent crimes per 1,000 residents), assuming current resources

Focus Area: Community Safety; Youth: No

- We will improve public trust and satisfaction as measured by:
 - From 2006-2013, we will maintain an average Priority 1 call response time of 5 minutes or less (Patrol Program and Communications Center Program, partial).

Focus Area: Community Safety; Youth: No

- We will improve the recruitment and retention of a qualified and diverse workforce as measured by:
 - By 2009, we will increase the diversity of the workforce to better reflect the Long Beach community, as indicated by the Equal Employment Opportunity Program Plan (Administration LOB/Program and/or Training Program).
 - From 2006-2013, we will maintain an average annual turnover rate of 5.5% or less for sworn personnel (Administration LOB/Program and Training Program, partial).
 - From 2006-2013, we will improve the average annual vacancy rate for sworn personnel from 6.3% to 3.0% or less for sworn personnel (Administration LOB/Program).

Focus Area: Community Safety; Youth: No

- By 2013 we will increase the percentage of criteria prescribed by the National Response Plan in which we are fully capable to 95% in the following missions:
 - Prevention
 - Protection
 - Response
 - Recovery

Focus Area: Community Safety; Youth: No

- We will address changing demographics and increased service demands by expanding Community Oriented Public Safety in impacted neighborhoods as measured by:
 - This Objective's goal remains To Be Determined and will be based upon 2006 crime statistics when they become available.

Focus Area: Community Safety; Youth: No

Summary by Line of Business and Fund

FY 07 Budget by Line of Business

Line of Business	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Police Support Services					
Expenditures	21,948,593	20,911,110	20,725,650	99%	22,562,487
Revenues	982,181	929,000	1,225,478	132%	1,201,860
FTEs	245.00	245.00	245.00	100%	254.00
Crime Suppression					
Expenditures	104,782,881	109,542,819	108,952,875	99%	117,705,983
Revenues	17,404,513	18,693,560	22,015,997	118%	22,140,270
FTEs	1,075.60	1,087.95	1,092.95	100%	1,099.95
Communications and Education					
Expenditures	7,974,789	6,390,921	8,061,323	126%	6,078,316
Revenues	344,765	308,000	379,318	123%	308,000
FTEs	64.00	64.00	64.00	100%	59.00
Administration					
Expenditures	35,941,541	41,303,462	43,621,592	106%	37,036,097
Revenues	7,282,063	9,082,973	11,265,409	124%	4,564,696
FTEs	76.00	76.00	76.00	100%	76.00
Department TOTALS					
TOTAL Expenditures	170,647,804	178,148,311	181,361,439	102%	183,382,884
TOTAL Revenues	26,013,523	29,013,533	34,886,202	120%	28,214,826
TOTAL FTEs	1,460.60	1,472.95	1,477.95	100%	1,488.95

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

FY 07 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General	169,529,481	18,109,053	151,420,428
General Grants	6,706,887	6,706,887	-
Tidelands	7,146,516	3,398,886	3,747,630
Total	183,382,884	28,214,826	155,168,058

Community Oriented Public Safety Police Support Services Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Emergency (911) Communications Center					
Expenditures	7,245,156	6,793,003	6,833,327	101%	7,302,885
Revenues	-	-	-	-	-
FTEs	71.00	71.00	71.00	100%	71.00
Records					
Expenditures	4,952,169	5,755,171	5,078,272	88%	5,898,446
Revenues	518,458	563,000	548,654	97%	835,860
FTEs	86.00	86.00	86.00	100%	86.00
Jail					
Expenditures	7,927,850	6,647,335	7,139,206	107%	7,397,176
Revenues	463,723	366,000	676,823	185%	366,000
FTEs	76.00	76.00	76.00	111%	84.00
Internal Affairs					
Expenditures	1,823,418	1,715,601	1,674,845	98%	1,963,981
Revenues	-	-	-	-	-
FTEs	12.00	12.00	12.00	108%	13.00
Line of Business TOTALS					
TOTAL Expenditures	21,948,593	20,911,110	20,725,650	99%	22,562,487
TOTAL Revenues	982,181	929,000	1,225,478	132%	1,201,860
TOTAL FTEs	245.00	245.00	245.00	100%	254.00

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

* Unaudited

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Purpose Statement: To provide emergency communication, recordkeeping, adult incarceration, and internal investigation services to the community and Department employees so that the Department can enable the community to feel and be safe.

FY 06 Key Accomplishments:

- The Police Emergency 9-1-1 Center answered over 700,000 calls in 2005.
- 92 percent of 9-1-1 callers get their calls answered within 10 seconds.
- 50 percent of violent crime Police Reports are finalized within 24 hours.
- 70 percent of internal affairs investigations are completed within 120 days.

Community Oriented Public Safety

Emergency (911) Communications Center Program

Focus Area: Community Safety

Line of Business: COPS Police Support Services

Program Purpose Statement: To provide call answering and dispatch services to the public, City personnel and other agencies so they can get their call answered quickly and professionally and receive a timely police response.

Key Services Provided: Emergency and Non-emergency Call Answering and Police Dispatching

FY 07 Funding Source: General Fund 100%

Emergency (911) Communications Center	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	7,245,156	6,793,003	6,833,327	101%	7,302,885
Revenues	-	-	-	-	-
FTEs	71.00	71.00	71.00	100%	71.00

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Number of Priority 1, 2 and 3 calls for service dispatched	193,280	195,000	180,373	92%	195,000
Percentage of customers who get their call answered within 10 seconds	(a)	(a)	(a)	(a)	92%
Number of Priority 1 (emergency) calls anticipated to require dispatching	(a)	(a)	(a)	(a)	38,000
Total program dollar expenditure per call answered	(a)	(a)	(a)	(a)	\$ 10.82

(a) Data not available. Tracking systems being developed to capture data going forward and/or data not available.

Results Narrative:

It is anticipated that the Communications Division will meet or achieve the FY 07 key performance measures and continue to quickly answer incoming emergency calls from the public on both the 9-1-1 and emergency phone lines. The key performance measure results could be impacted during the period should the Police Department deploy wireless 9-1-1 capabilities within the City of Long Beach during the FY 07 period, as demand via incoming calls will increase dramatically without any additional resources to answer them.

Community Oriented Public Safety Records Program

Focus Area: Community Safety

Line of Business: COPS Police Support Services

Program Purpose Statement: To provide records processing, safeguarding and distribution services to the public, Police Department staff, other City departments and other governmental entities so they can receive timely and complete information to conduct their business.

Key Services Provided: Records Management, Fingerprint Classification, Warrant Processing, Teletype Exchange of Crime Information, Review and System Entry of all Police Reports

FY 07 Funding Source: General Fund 100%

Records	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	4,952,169	5,755,171	5,078,272	88%	5,898,446
Revenues	518,458	563,000	548,654	97%	835,860
FTEs	86.00	86.00	86.00	100%	86.00

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of violent crime reports finalized within 24 hours	(a)	(a)	(a)	(a)	50%
Number of Police Reports Processed	131,559	138,700	124,481	90%	122,000
Number of violent crimes reports anticipated to be finalized	(a)	(a)	(a)	(a)	3,000
Dollar expenditure per report processed	(a)	(a)	(a)	(a)	\$ 48.40

(a) Tracking systems being developed to capture data going forward and/or data not available.

Results Narrative:

The Records Program has established performance measures that directly reflect Police Department efforts to reduce crime. The measure titled "Percentage of violent crime reports finalized within 24 hours" is new and untested for measuring effectiveness, but reflects a critical element of the Department and Program's mission. The Records Program will be challenged to meet the performance measures, given staffing reductions sustained in the FY 03 and FY 04 budgets.

Community Oriented Public Safety

Jail Program

Focus Area: Community Safety

Line of Business: COPS Police Support Services

Program Purpose Statement: To provide prisoner identification, supervision, and care and Police Headquarters public information desk services to inmates, law enforcement agencies, and the public so inmates can be detained in a safe and secure environment, so law enforcement agencies can have a timely and cost effective alternative for booking detainees, and so the public can have convenient access to publicly available local law enforcement related information.

Key Services Provided: Prisoner Booking and Incarceration, Police Headquarters' Business (Public Information) Desk, Public LiveScan Service and Court Bailiffs

FY 07 Funding Source: General Fund 100%

Jail	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	7,927,850	6,647,335	7,139,206	107%	7,397,176
Revenues	463,723	366,000	676,823	185%	366,000
FTEs	76.00	76.00	76.00	111%	84.00

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of local arrestees housed in Long Beach City jail	(a)	(a)	(a)	(a)	(a)
Average Daily Jail Population	93	140	107	76%	140
Number of adult prisoners booked	17,422	18,500	18,601	101%	18,500
Dollar daily expenditure per inmate housed	(a)	(a)	(a)	(a)	\$ 70

(a) Tracking systems being developed to capture data going forward and/or data not available.

Results Narrative:

It is anticipated that the Jail Division will meet the FY 07 key performances measures related to housing inmates in a safe and secure environment and for the public to receive courteous and professional interaction with the employees who maintain the operations of the various functions of this unit. The Jail bears the responsibility of providing for the medical care, meals, access to legal representation and the courts, health and hygiene needs of the inmates detained in the Long Beach Jail.

An enhancement in FY 07 includes the creation of a Prisoner Transport Unit that will add eight Security Officers to the Program, which will be offset by a reduction in overtime. This unit will transport prisoners from the Long Beach Jail to local hospitals and/or Los Angeles County Jail. This enhancement is expected to alleviate the workload on patrol officers, which will positively impact response time and officer safety.

Community Oriented Public Safety

Internal Affairs Program

Focus Area: Community Safety

Line of Business: COPS Police Support Services

Program Purpose Statement: To provide professional standards, investigative and review services to the community and Department employees so the Department can reduce operational risk and have the timely and complete information to ensure the professionalism, integrity, and accountability of the Department to increase public trust.

Key Services Provided: Complaint investigations, Organizational Review and Internal Audits

FY 07 Funding Source: General Fund 100%

Internal Affairs	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	1,823,418	1,715,601	1,674,845	98%	1,963,981
Revenues	-	-	-	-	-
FTEs	12.00	12.00	12.00	108%	13.00

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of internal affairs investigations completed within 120 days	(a)	(a)	(a)	(a)	70%
Number of complaints investigated	(a)	398	392	98%	400
Dollar expenditure per complaint investigation completed	(a)	(a)	(a)	(a)	\$ 5,125

(a) Tracking systems being developed to capture data going forward and/or data not available.

Results Narrative:

The Internal Affairs Division has established performance measures that directly reflect Police Department efforts to ensure the professionalism, integrity and accountability of Department employees. The Internal Affairs Division will be challenged to meet the performance measures, particularly since a sergeant is out on military leave.

An enhancement in FY 07 includes the creation of an Organizational Review Unit (ORU). This unit would conduct routine and special assessments/audits of operations throughout the Department to evaluate the level of policy/procedural compliance and identify both best practices and shortcomings. The ORU will also have oversight of compliance with the Asset Inventory and Management System, which will involve random inventory spot checks of physical inventory, custody records maintenance and control procedures, in order to better assure accountability for an accuracy of inventory records. The unit will comprise of one Police Lieutenant and one Police Sergeant, which is funded through the conversion of Police Corporal positions.

Community Oriented Public Safety Crime Suppression Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Patrol					
Expenditures	56,706,610	62,705,704	56,778,160	91%	67,093,043
Revenues	2,008,525	2,451,887	2,519,243	103%	2,451,887
FTEs	585.00	599.20	599.20	101%	603.20
Traffic Services					
Expenditures	5,793,828	7,314,889	5,765,535	79%	7,467,658
Revenues	6,884,238	7,243,340	7,764,894	107%	8,238,545
FTEs	110.80	109.15	109.15	100%	109.15
Police Services to Outside Agencies					
Expenditures	9,103,112	7,985,911	9,698,403	121%	9,853,921
Revenues	7,423,962	8,641,289	9,074,812	105%	10,963,472
FTEs	78.80	78.60	83.60	108%	84.60
Homeland Security Services					
Expenditures	1,641,551	248,799	3,541,109	1423%	957,982
Revenues	504,457	(371,310)	1,423,951	-383%	-
FTEs	6.00	6.00	6.00	133%	8.00
Investigations					
Expenditures	26,427,417	25,744,930	28,058,280	109%	26,651,062
Revenues	543,331	572,835	1,143,206	200%	420,846
FTEs	247.00	247.00	247.00	100%	247.00
Youth Services					
Expenditures	5,110,364	5,542,585	5,111,387	92%	5,682,318
Revenues	40,000	155,520	89,891	1	65,520
FTEs	48.00	48.00	48.00	1.00	48.00
Line of Business TOTALS					
TOTAL Expenditures	104,782,881	109,542,819	108,952,875	99%	117,705,983
TOTAL Revenues	17,404,513	18,693,560	22,015,997	118%	22,140,270
TOTAL FTEs	1,075.60	1,087.95	1,092.95	100%	1,099.95

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

* Unaudited

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Purpose Statement: To provide patrol, traffic, contracted law enforcement, homeland security, youth services and investigative services to the community and/or contracting agencies so they can live, travel, conduct business safely, prepare for, prevent, and/or respond to disasters, and clear criminal cases by reducing crime.

FY 06 Key Accomplishments:

- 29,954 was the total number of crimes for 2005, this is a 5.9 percent reduction from 2004 and is the lowest number of crimes in 30 years.
- Average Priority 1 call response time for 2005 was 4.6 minutes.
- Operation Safe Passage reduced crime by 14 percent within ½ mile of the major high schools.
- Average Priority 1 call response time of 5 minutes.
- 20 Traffic fatalities per 100,000 population.
- 95 percent of National Response Plan prescribed capabilities criteria met in the Prevention, Protection, Response and Recovery areas.
- Reduce violent crime rate to 6.72 per 1,000 Long Beach residents.
- Achieved a juvenile crime rate of 600 per year near/in the five major high schools between 1 p.m. and 4 p.m.

Community Oriented Public Safety

Patrol Program

Focus Area: Community Safety

Line of Business: COPS Crime Suppression

Program Purpose Statement: To provide first response law enforcement problem-solving services to our community so they can feel and be safe.

Key Services Provided: Calls for Service Response, Apprehension and Arrest of Criminal Suspects, Assistance to the Community in Problem-Solving, Marine Patrol, Mental Evaluation Team Response, Nuisance Abatement Services, Police Dog (K-9) Services and Police Helicopter Services.

FY 07 Funding Sources: General Fund 92%, General Grants Fund 4%, Tidelands Funds 4%

Patrol	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	56,706,610	62,705,704	56,778,160	91%	67,093,043
Revenues	2,008,525	2,451,887	2,519,243	103%	2,451,887
FTEs	585.00	599.20	599.20	101%	603.20

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Average response time to priority 1 calls for service	4.6 min.	5.0 Min	4.5 Min	90%	5.0 Min
Number of calls for service responded to	(a)	(a)	(a)	(a)	660,000
Total program dollar expenditure per call for service responded to	(a)	(a)	(a)	(a)	\$ 103

(a) Tracking systems being developed to capture data going forward and/or data not available.

Results Narrative:

The Patrol Program has established performance measures that directly reflect Police Department efforts to reduce crime. The measure titled, "Average Priority 1 call response time" is a measure that has long been captured by the Police Department. The Patrol Program will be challenged to meet the performance measure of a five-minute or less response time based upon staffing considerations. In the attempt to impact violent crime, the Police Department intends to put three 2-person cars in each of the ten focus beats during the afternoon and night shifts, which will reduce the number of police units available to respond to calls for service but increase overall responsiveness.

Also, in an effort to be more efficient, the Department will be replacing its current helicopter fleet with units that are less expensive to service and operate, generating \$550,000 in annual fleet savings.

Community Oriented Public Safety

Traffic Services Program

Focus Area: Community Safety

Line of Business: COPS Crime Suppression

Program Purpose Statement: To provide traffic safety enforcement and investigation services to the community so they can travel safely within the City of Long Beach.

Key Services Provided: Motorcycle Officer Traffic Enforcement, Speed Control Checks, DUI Checkpoints, Traffic Accident Investigations, Parking Enforcement and School Crossing Guards

FY 07 Funding Sources: General Fund 94% and Tidelands Operations Fund 6%

Traffic Services	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	5,793,828	7,314,889	5,765,535	79%	7,467,658
Revenues	6,884,238	7,243,340	7,764,894	107%	8,238,545
FTEs	110.80	109.15	109.15	100%	109.15

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Traffic fatalities per 100,000 population	(a)	(a)	(a)	(a)	20
Number of traffic accident investigations conducted	(a)	(a)	2,265	(a)	2,080
Dollar expenditure per traffic accident investigated	(a)	(a)	(a)	(a)	\$ 130

(a) Tracking systems being developed to capture data going forward and/or data not available.

Results Narrative:

The Traffic Service program will be challenged to conduct traffic enforcement due to a significant number of vacancies of motorcycle officers. However, State of California, Office of Traffic Safety Grants will fund overtime that will partially offset the effects of these vacancies. Parking Enforcement is expected to increase revenues from parking citations with its current staffing. School Crossing Guards will continue to provide crossing guard services to the City's elementary and middle schools.

Community Oriented Public Safety

Police Services to Outside Agencies Program

Focus Area: Community Safety

Line of Business: COPS Crime Suppression

Program Purpose Statement To provide contracted customized law enforcement and security services to Long Beach City College, Long Beach Transit, Long Beach Unified School District, Long Beach Airport, Port of Long Beach, Long Beach City Hall and Main Library and Los Angeles County Housing Authority (Carmelitos) so they can conduct their business and deliver their services in a safe and peaceful environment.

Key Services Provided: Long Beach Transit Security, Long Beach City College Security, Los Angeles County Housing Authority Security, Long Beach Unified School District School Resource Officer Program, Long Beach Airport Security, Long Beach Harbor Security, City Hall/Main Library Security and Special Events Security

FY 07 Funding Sources: General Fund 60% and Tideland Operations Fund 40%

Police Services to Outside Agencies	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	9,103,112	7,985,911	9,698,403	121%	9,853,921
Revenues	7,423,962	8,641,289	9,074,812	105%	10,963,472
FTEs	78.80	78.60	83.60	108%	84.60

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of contract customers that respond in a survey that Long Beach Police Department was responsive to their requests and concerns	(a)	(a)	(a)	(a)	(a)
Number of police hours worked	(a)	(a)	(a)	(a)	160,000
Dollar expenditure per hour of police contract service provided by contract	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems being developed to capture data going forward and/or data not available.

Results Narrative:

The Police Services to Outside Agencies Program will have adequate staffing to meet its contractual obligations in Fiscal Year 2007. Performance data is being developed. The Department utilized its first-ever full cost allocation plan in establishing contracts to outside agencies as it moved to recover the full cost of providing this service.

Community Oriented Public Safety Homeland Security Services Program

Focus Area: Community Safety

Line of Business: COPS Crime Suppression

Program Purpose Statement: To provide planning, intelligence, equipping, and training and liaison services to the Long Beach Police Department, other City departments, outside agencies and the community so they can prepare for, prevent, respond to and recover from both natural and man-made disasters.

Key Services Provided: Airport Security, Port/Harbor Security, Counter-Terrorism Liaison with Federal and State Agencies, Training and Investigations.

FY 07 Funding Source: General Fund 100%

Homeland Security Services	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	1,641,551	248,799	3,541,109	1423%	957,982
Revenues	504,457	(371,310)	1,423,951	-383%	-
FTEs	6.00	6.00	6.00	133%	8.00

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of National Response Plan prescribed capabilities criteria met in the following areas:					
Prevention	(a)	(a)	(a)	(a)	95%
Protection	(a)	(a)	(a)	(a)	95%
Response	(a)	(a)	(a)	(a)	95%
Recovery	(a)	(a)	(a)	(a)	95%
Number of participant hours of Homeland Security training completed	(a)	(a)	(a)	(a)	1,400
Dollar expenditure per training participant hour completed	(a)	(a)	(a)	(a)	\$ 55

(a) Data not available. Tracking systems being developed to capture data going forward and/or data not available.

Results Narrative:

The Homeland Security Program will use State and Federal grant funding, as well as some General Fund Support, to educate, equip and train front line law enforcement personnel to work with other City employees and members of the community to prepare for, prevent, protect against, respond to and recover from both natural and man-made disasters. This will involve training all supervisors and above on National Incident Management System management protocols; working with other public safety agencies to improve intelligence gathering and sharing; collaborating with both the public and private sector to increase protection of critical infrastructure, developing and exercising disaster response plans and developing government/business continuity.

Community Oriented Public Safety

Investigations Program

Focus Area: Community Safety

Line of Business: COPS Crime Suppression

Program Purpose Statement: To provide youth services, criminal investigations, and investigative support services to the community, Long Beach Police Department, other City departments and other agencies so they can have criminal cases cleared and a reduction of adult and juvenile crime.

Key Services Provided: Criminal Investigations, Suspect Arrests and Prosecution of Suspected Criminals

FY 07 Funding Source: General Fund 100%

Investigations	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	26,427,417	25,744,930	28,058,280	109%	26,651,062
Revenues	543,331	572,835	1,143,206	200%	420,846
FTEs	247.00	247.00	247.00	100%	247.00

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Violent Crime Rate (violent crimes per 1,000 Long Beach residents)	(a)	(a)	(a)	(a)	6.72
Number of cases assigned	(a)	(a)	(a)	(a)	19,110
Total program dollar expenditure per case assigned	(a)	(a)	(a)	(a)	\$ 1,395

(a) Tracking systems being developed to capture data going forward and/or data not available.

Results Narrative:

The Investigations Bureau has established realistic performance measures that directly address the Department's significant issues and strategic objectives through professional service. The Investigations Bureau will focus on minimizing crime and enhancing public trust through the reduction of violent crime.

Community Oriented Public Safety

Youth Services Program

Focus Area: Youth

Line of Business: COPS Crime Suppression

Program Purpose Statement: To provide truancy patrol, on-campus security, investigations, detention, and intervention services to the Long Beach Police Department, the Long Beach Unified School District, and the community so they can positively impact the community's young people and reduce truancy and related juvenile crime.

Key Services Provided: J-Car Truancy Patrols, School Resource Officers, Juvenile Arrests/Citations, Juvenile Detentions, Juvenile Case Investigations, Missing Persons Investigations, PAL Interventions and Police Explorers

FY 07 Funding Source: General Fund 100%

Youth Services	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	5,110,364	5,542,585	5,111,387	92%	5,682,318
Revenues	40,000	155,520	89,891	58%	65,520
FTEs	48.00	48.00	48.00	100%	48.00

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Juvenile crime rate within a half mile radius of each of the five major high schools from 1:00 p.m. to 4:00 p.m. during the school year	(a)	(a)	(a)	(a)	600
Number of juvenile cases assigned	(a)	(a)	(a)	(a)	7,133
Total program dollar expenditure per case assigned	(a)	(a)	(a)	(a)	435

(a) Tracking systems being developed to capture data going forward and/or data not available.

Results Narrative:

Additional resources will allow Youth Services to provide better truancy patrol during school hours, after-school programs at PAL and operate a curfew center during curfew hours thereby reducing truancy and juvenile related crime.

Community Oriented Public Safety

Communications and Education Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Community Relations					
Expenditures	1,927,063	1,951,844	2,033,714	104%	1,975,942
Revenues	5,431	3,000	20,117	671%	3,000
FTEs	22.00	22.00	22.00	100%	22.00
Training					
Expenditures	6,047,726	4,439,077	6,027,609	136%	4,102,374
Revenues	339,334	305,000	359,201	118%	305,000
FTEs	42.00	42.00	42.00	88%	37.00
Line of Business TOTALS					
TOTAL Expenditures	7,974,789	6,390,921	8,061,323	126%	6,078,316
TOTAL Revenues	344,765	308,000	379,318	123%	308,000
TOTAL FTEs	64.00	64.00	64.00	100%	59.00

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Purpose Statement: To provide community relations and training services to the community, the media, and Police Department employees so they can become involved in crime reduction and safety enhancing activities which enhance the trust and confidence in the skilled personnel providing police services in Long Beach.

FY 06 Key Accomplishments:

- Graduated 51 new Police Officers from the Police Academy in December 2005.
- Started new Police Academy class of 85 Police Recruits in June 2006.
- The Neighborhood Watch program has provided over 154 community meetings on public awareness.
- Conducted 66 Crime Prevention Through Environmental Design (CPTED) inspections to local businesses and residences resulting in more attractive properties and deterring crime.
- The Police Department Volunteers provided over 45,000 hours of service to the Department.

Community Oriented Public Safety Community Relations Program

Focus Area: Community Safety

Line of Business: COPS Communication and Education

Program Purpose Statement: To provide education, outreach and communications services to the community so they can become involved in crime prevention activities, reduce crime, feel safe and have trust and confidence in their Police Department.

Key Services Provided: Crime Prevention Programs, Press Releases, Event Coordination, Video Production, Volunteer Services, Advisory Groups, and Neighborhood/Apartment /Business Watch

FY 07 Funding Source: General Fund 100%

Community Relations	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	1,927,063	1,951,844	2,033,714	104%	1,975,942
Revenues	5,431	3,000	20,117	671%	3,000
FTEs	22.00	22.00	22.00	100%	22.00

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of residents and/or customers with favorable or very favorable impressions of the (i.e. trust in) Long Beach Police Department	(a)	(a)	(a)	(a)	(a)
Number of Neighborhood Watch groups supported	258	242	273	113%	260
Total program dollar expenditure per capita	(a)	(a)	(a)	(a)	\$ 3.87

a) Tracking systems being developed to capture data going forward and/or data not available.

Results Narrative:

The Community Relations Program has established performance measures that reflect the Police Department's efforts to educate the public on how they can reduce crime in their neighborhood and effectively communicate the Department's commitment to solving community problems and building positive working relationships. The Community Relations Program is expected to reach the Neighborhood Watch performance measure through continued community outreach and marketing efforts. Communicating Department issues and successes through the media, publications and public presentations are intended to engender trust in the Long Beach Police Department.

Community Oriented Public Safety Training Program

Focus Area: Community Safety

Line of Business: COPS Communication and Education

Program Purpose Statement: To provide recruitment/selection of sworn personnel, along with basic, advanced, and ongoing specialized training services to all Long Beach Police personnel so they can be properly and appropriately trained to meet the standards for service delivery to the community.

Key Services Provided: Recruit Training Academies, Advanced Officer Training Course (AOTC) Classes, External Training Courses and Police Range

FY 07 Funding Source: General Fund 100%

Training	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	6,047,726	4,439,077	6,027,609	136%	4,102,374
Revenues	339,334	305,000	359,201	118%	305,000
FTEs	42.00	42.00	42.00	88%	37.00

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of managers and supervisors who indicate they are satisfied that recently trained employees have fulfilled training course objectives and demonstrated improved job skills	(a)	(a)	(a)	(a)	(a)
Number of recruits starting the Police Academy	60	70	80	(a)	160
Number of recruits graduating from the Police Academy	53	60	51	(a)	130

(a) Tracking systems being developed to capture data going forward and/or data not available.

Results Narrative:

The Training Division has performance measures that increase the current selecting, hiring and training process from one Basic Academy class per year to two Basic Academy classes per year. The addition of these new officers to the Department provide the resources with which the organization accomplishes its mission. The testing and hiring of new officers is an extremely labor intensive process with much time spent during the background investigation phase. Background investigations are conducted by non-budgeted, non-career employees who can only work 960 hours per year. By moving to two Academy classes per year and doubling the hiring cycle, the Training Division will be challenged to meet it's current performance measures with its current staffing.

To better align resources within programs, five Police Officer positions will be moved from the Training Program to the Administration Program in FY 07.

Community Oriented Public Safety Administration Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Administration					
Expenditures	35,941,541	41,303,462	43,621,592	106%	37,036,097
Revenues	7,282,063	9,082,973	11,265,409	124%	4,564,696
FTEs	76.00	76.00	76.00	100%	76.00
Line of Business TOTAL					
TOTAL Expenditures	35,941,541	41,303,462	43,621,592	106%	37,036,097
TOTAL Revenues	7,282,063	9,082,973	11,265,409	124%	4,564,696
TOTAL FTEs	76.00	76.00	76.00	100%	76.00

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Purpose Statement: To provide central administrative support, coordination and direction to the entire Department. The Administration Line of Business will be more fully developed during the department's Full Strategic Business Planning process in the coming months, providing information for the FY 07 Budget Development Process.

FY 06 Key Accomplishments:

- Implemented a comprehensive program to improve the effectiveness of the injured worker/workers' compensation program in the Department, which will reduce costs and help return workers to the job more quickly.
- Implemented an extensive safety program with a Department-wide team to help identify risks and reduce job-related injuries and mishaps.
- Developed and implemented standard cost allocation models for police services, which will help assure full cost recovery for contract services.

Community Oriented Public Safety Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Description: Provide central administrative support, coordination and direction for the entire Department.

Key Services Provided: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

FY 07 Funding Sources: General Fund 88% and General Grants 12%

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Administration					
Expenditures	35,941,541	41,303,462	43,621,592	106%	37,036,097
Revenues	7,282,063	9,082,973	11,265,409	124%	4,564,696
FTEs	76.00	76.00	76.00	100%	76.00

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
June Expenditure ETC as % of Year End Actual	99.0%	100%	99%	99%	100%
June Revenue ETC as % of Year End Actual	92.0%	100%	93%	93%	100%
Department Vacancy Rate	3.0%	2.7%	4.0%	148%	4%
Overtime as % of Total Salaries	16.3%	8.6%	19.5%	227%	5.9%
# of Workers' Comp. Claims involving lost time	149	157	131	(a)	(a)
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	16.4	15.6	19.1	(a)	(a)
Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year	(a)	1 day	7.03	(a)	1 day

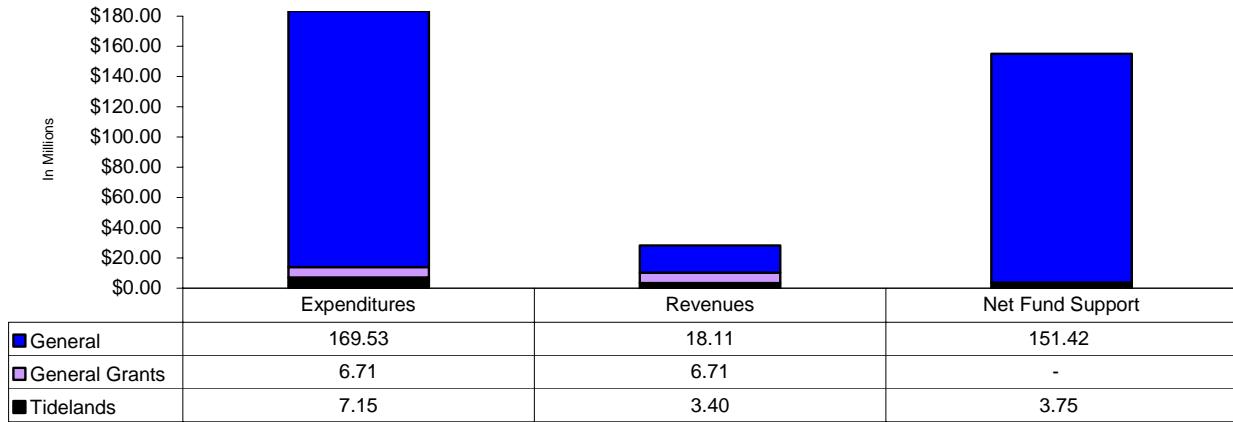
(a) Tracking systems being developed to capture data going forward and/or data not available.

Results Narrative:

The Administration Program will be challenged to meet its performance targets for FY 07 due to personnel shortages in managing the Workers' Compensation program and in predicting Estimates to Close (ETCs) with new personnel learning the highly technical financial systems and models. In addition with the proposed "back to back" Police Academies and aggressive recruitment for Police Officers, the vacancy rate for FY 07 cannot be predicted.

Summary by Character of Expense

Adopted* FY 07 Budget by Fund



	Actual FY 05	Adopted* FY 06	Adjusted FY 06	Year End** FY 06	Adopted* FY 07
Expenditures:					
Salaries, Wages and Benefits	140,744,753	146,313,233	149,422,856	148,925,654	155,528,148
Materials, Supplies and Services	8,506,762	5,219,308	5,734,339	9,266,323	6,604,850
Internal Support	18,537,465	17,532,796	17,566,118	18,600,927	18,992,322
Capital Purchases	330,347	-	3,093,198	3,577,580	-
Debt Service	2,336,171	1,633,324	2,409,837	2,280,419	2,409,837
Transfers to Other Funds	192,307	(78,037)	(78,037)	(1,289,464)	(152,274)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	170,647,804	170,620,624	178,148,311	181,361,439	183,382,884
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	127,478	125,000	125,000	152,711	270,320
Fines and Forfeitures	7,038,003	7,206,444	7,206,444	7,889,738	8,575,545
Use of Money & Property	135,141	80,520	180,650	188,654	80,520
Revenue from Other Agencies	8,731,681	6,714,796	8,538,363	12,303,587	7,256,548
Charges for Services	4,391,475	4,197,440	4,197,440	4,800,031	4,387,826
Other Revenues	764,880	196,500	196,500	441,253	196,500
Interfund Services - Charges	4,178,560	4,400,452	4,924,045	5,765,618	6,704,476
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	2,902,000	2,902,000	-
Operating Transfers	646,306	743,091	743,091	393,200	743,091
Total Revenues	26,013,523	23,664,243	29,013,533	34,836,792	28,214,826
Personnel (Full-time Equivalents)					
Civilian	485.60	482.95	482.95	482.95	490.95
Sworn	975.00	990.00	990.00	990.00	998.00
TOTAL BUDGETED PERSONNEL	1,460.60	1,472.95	1,472.95	1,472.95	1,488.95

* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

** Unaudited

Personal Services

Classification	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 06 Adopted Budget	FY 07 Adopted Budget
Chief of Police	1.00	1.00	1.00	161,565	199,716
Accounting Clerk II	1.00	1.00	1.00	31,301	32,970
Accounting Clerk III	1.00	1.00	1.00	39,447	41,549
Accounting Technician	1.00	1.00	1.00	43,524	45,844
Administration Bureau Chief	1.00	1.00	1.00	106,001	112,362
Administrative Analyst I	2.00	2.00	2.00	118,934	118,863
Administrative Analyst II	3.00	3.00	3.00	195,481	207,466
Administrative Analyst III	3.00	3.00	3.00	211,122	222,375
Administrative Officer-Police	2.00	2.00	2.00	154,142	161,853
Assistant Administrative Analyst II	1.00	1.00	1.00	54,595	57,505
Clerk Supervisor	10.00	10.00	10.00	436,951	448,067
Clerk Typist II	1.00	1.00	1.00	34,621	36,466
Clerk Typist III	121.00	122.00	122.00	4,594,623	4,823,908
Clerk Typist IV	4.00	3.00	3.00	122,751	129,216
Communications Center Coordinator	1.00	1.00	1.00	74,034	75,307
Communications Center Supervisor	5.00	5.00	5.00	309,682	322,308
Communications Dispatcher I	11.00	11.00	11.00	449,458	506,031
Communications Dispatcher II	30.00	30.00	30.00	1,458,532	1,599,267
Communications Dispatcher III	13.00	13.00	13.00	610,544	659,237
Communications Dispatcher IV	7.00	7.00	7.00	399,218	431,523
Criminalist II-Miscellaneous	4.00	4.00	4.00	286,662	304,083
Criminalist III-Miscellaneous	1.00	1.00	1.00	79,893	84,151
Deputy Chief of Police	3.00	3.00	3.00	404,997	429,147
Employee Assistance Officer	1.00	1.00	1.00	101,343	107,423
Executive Assistant	1.00	1.00	1.00	50,571	53,067
Fingerprint Classifier	6.00	6.00	6.00	236,638	258,321
Food Services Administrator	1.00	1.00	1.00	77,991	81,110
Identification Technician II	11.00	11.00	11.00	623,551	659,943
Intelligence Analyst	1.00	1.00	1.00	57,481	57,517
Payroll/Personnel Assistant II	3.00	3.00	3.00	103,231	108,655
Payroll/Personnel Assistant III	2.00	2.00	2.00	87,367	92,585
Police Commander	12.00	12.00	12.00	1,351,320	1,465,990
Police Community Relations Officer	1.00	1.00	1.00	77,195	80,284
Police Corporal	41.00	41.00	27.00	3,125,938	2,165,673
Police Investigator – NC	1.00	1.00	1.00	63,830	64,197
Police Lieutenant	32.00	32.00	34.00	3,181,700	3,654,669
Police Officer	741.00	756.00	773.00	50,020,319	54,080,707
Police Property & Supply Clerk I	8.00	9.00	9.00	385,530	402,252
Police Property & Supply Clerk II	1.00	1.00	1.00	50,680	54,947
Police Records Administrator	1.00	1.00	1.00	72,028	74,189
Police Recruit	17.00	17.00	17.00	788,647	836,675
Subtotal	1,108.00	1,124.00	1,129.00	70,833,441	75,347,420

Classification	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 06 Adopted Budget	FY 07 Adopted Budget
Subtotal Page 1	1,108.00	1,124.00	1,129.00	70,833,441	75,347,420
Police Sergeant	127.00	127.00	130.00	11,114,341	12035874.68
Police Services Assistant I – NC	2.00	2.00	2.00	72,266	63432.95
Police Services Assistant II	25.00	25.00	25.00	1,059,499	1144807.44
Police Services Assistant III	9.00	9.00	9.00	424,206	458139.87
School Guard/H26	25.00	24.20	24.20	454,615	478859.2
School Guard/H28	27.80	26.95	26.95	542,515	571446.43
Secretary – Confidential	4.00	4.00	4.00	161,720	170339.4
Security Officer I	1.00	1.00	1.00	30,389	32008.47
Security Officer I – NC	0.80	0.80	0.80	27,142	28578.07
Security Officer II	26.00	25.00	25.00	1,023,040	1086648.02
Security Officer III	77.00	76.00	84.00	3,245,393	3810044.66
Security Officer IV	15.00	15.00	15.00	752,723	831424.22
Senior Records Clerk	7.00	7.00	7.00	417,017	417571.71
Special Projects Officer	1.00	1.00	1.00	79,931	82327.75
Storekeeper II	1.00	1.00	1.00	42,148	44753.35
Systems Analyst I	3.00	3.00	3.00	148,175	158610.8
Systems Support Specialist I	1.00	1.00	1.00	54,595	57504.85
Miscellaneous Skill Pays	-	-	-	1,514,688	1,514,688
Subtotal Salaries	1,460.60	1,472.95	1,488.95	91,997,843	98,334,480
Overtime	---	---	---	5,403,461	5824685.92
Fringe Benefits	---	---	---	44,997,952	49650086.98
Administrative Overhead	---	---	---	3,347,839	3083208.96
Salary Savings	---	---	---	(1,433,862)	(1,364,314)
Optimization Opportunities	---	---	---	---	---
Total	1,460.60	1,472.95	1,488.95	144,313,233	155,528,148

Key Contacts

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